

# Species Conservation, Office of

## Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Species Conservation	510,000	300	0	506,700	532,400	544,300
<b>Total</b>	<b>510,000</b>	<b>300</b>	<b>0</b>	<b>506,700</b>	<b>532,400</b>	<b>544,300</b>
General	510,000	300	0	506,700	532,400	544,300
<b>Total</b>	<b>510,000</b>	<b>300</b>	<b>0</b>	<b>506,700</b>	<b>532,400</b>	<b>544,300</b>
Personnel Costs	400,000	0	0	397,000	406,400	419,400
Operating Expenditures	110,000	300	0	109,700	126,000	124,900
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>510,000</b>	<b>300</b>	<b>0</b>	<b>506,700</b>	<b>532,400</b>	<b>544,300</b>
<b>FTP Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Budget Highlights

Provide a strong maintenance level budget for this Office.

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	<b>0</b>	<b>0</b>
4.10 Reappropriation	0.00	509,700	509,700	0.00	509,700	509,700
4.40 Negative Supplemental	0.00	0	0	0.00	(3,000)	(3,000)
<b>5.00 FY 2001 Total Appropriation</b>	<b>5.00</b>	<b>509,700</b>	<b>509,700</b>	<b>5.00</b>	<b>506,700</b>	<b>506,700</b>
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>5.00</b>	<b>509,700</b>	<b>509,700</b>	<b>5.00</b>	<b>506,700</b>	<b>506,700</b>
8.40 Removal of One-Time Expenditures	0.00	(509,700)	(509,700)	0.00	(506,700)	(506,700)
8.90 Other Adjustments	0.00	510,000	510,000	0.00	510,000	510,000
<b>9.00 FY 2002 Base</b>	<b>5.00</b>	<b>510,000</b>	<b>510,000</b>	<b>5.00</b>	<b>510,000</b>	<b>510,000</b>
10.10 Personnel Costs Rollups	0.00	2,700	2,700	0.00	2,700	2,700
10.20 Inflationary Adjustments	0.00	2,800	2,800	0.00	1,700	1,700
10.60 Change In Employee Compensation	0.00	3,700	3,700	0.00	16,700	16,700
10.70 External Nonstandard Adjustments	0.00	13,200	13,200	0.00	13,200	13,200
<b>11.00 FY 2002 Total Maintenance</b>	<b>5.00</b>	<b>532,400</b>	<b>532,400</b>	<b>5.00</b>	<b>544,300</b>	<b>544,300</b>
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>5.00</b>	<b>532,400</b>	<b>532,400</b>	<b>5.00</b>	<b>544,300</b>	<b>544,300</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>22,400</b>	<b>22,400</b>	<b>0.00</b>	<b>34,300</b>	<b>34,300</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>4.39%</b>	<b>4.39%</b>	<b>0.00%</b>	<b>6.73%</b>	<b>6.73%</b>